



HOWARD

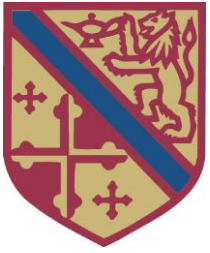
COMMUNITY COLLEGE

*You Can Get There From Here.*

---

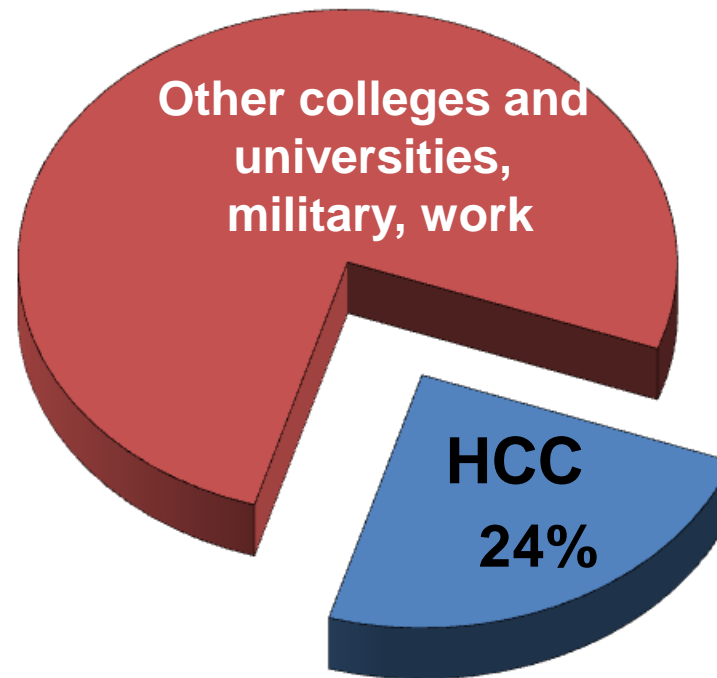
Howard Community College  
Columbia, Maryland  
Spending Affordability Presentation

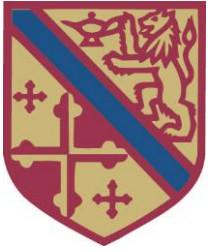
January, 2016



# Where Howard County High School Seniors Go After High School

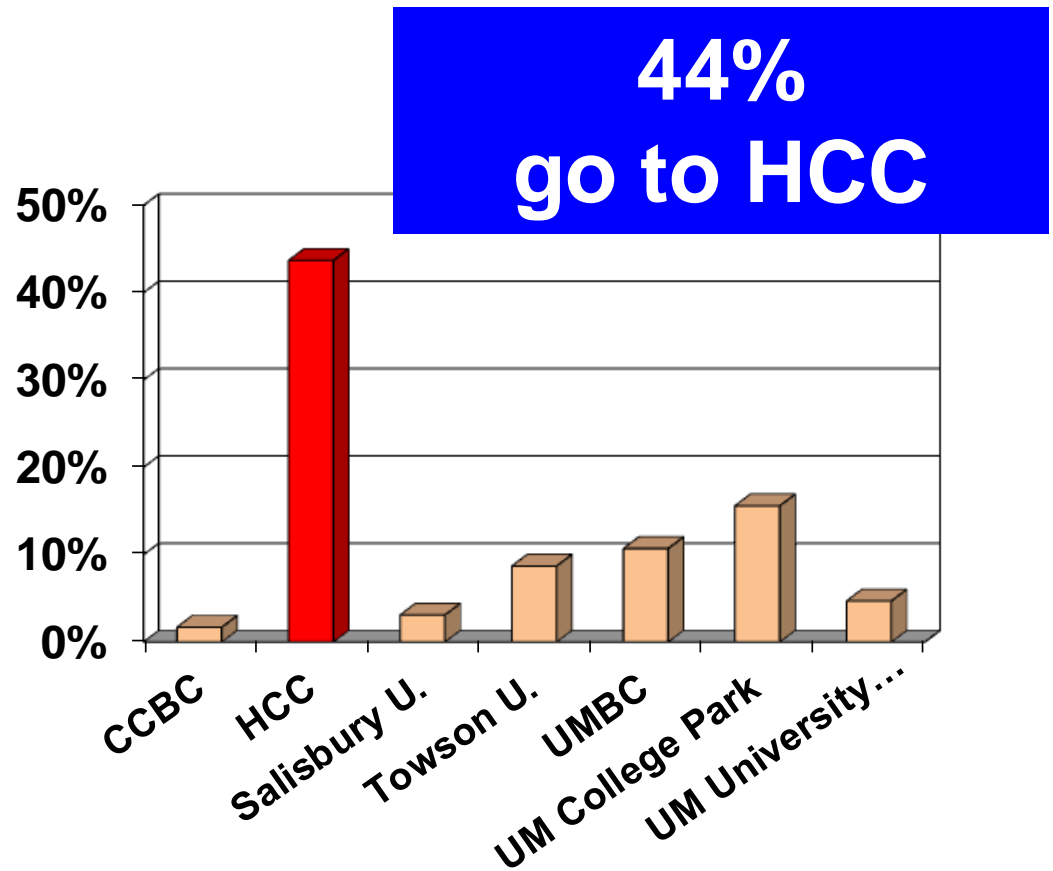
**Of all seniors who graduate in the spring, 1 out of 4 go to HCC in the fall.**



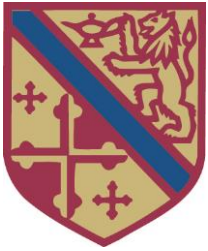


# Where Howard County Residents Go to College

**Top 7 Maryland  
postsecondary  
institutions  
enrolling  
Howard County  
undergraduates**

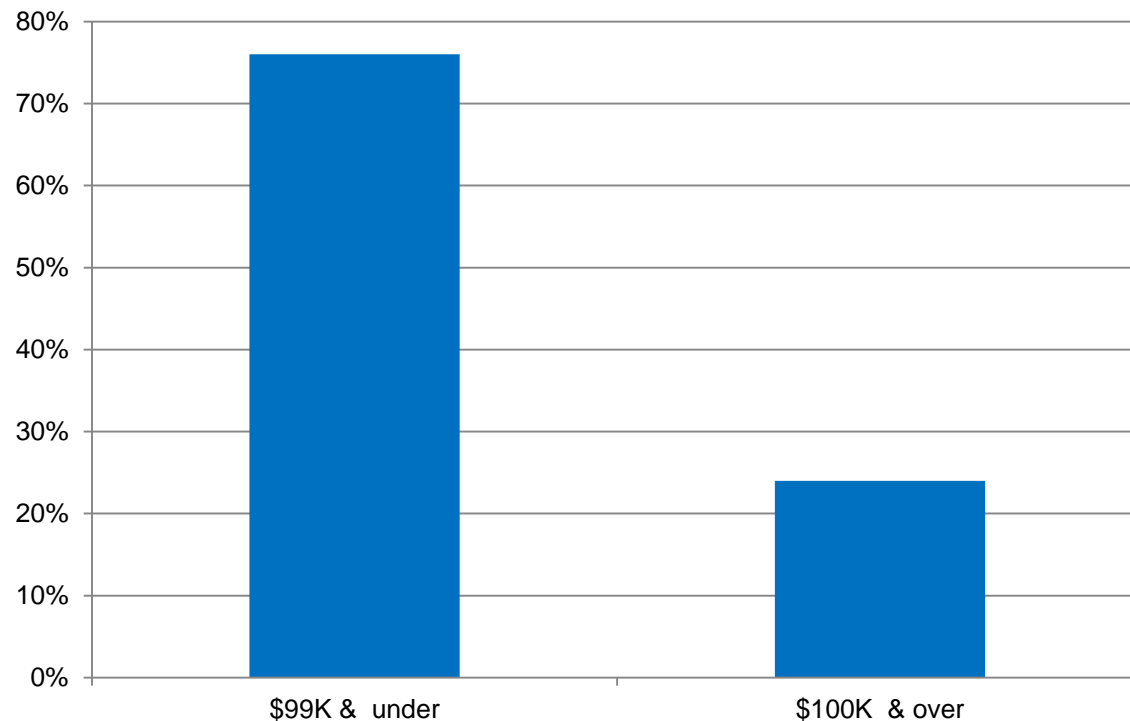


Fall 2014 (Maryland Higher Education Commission)

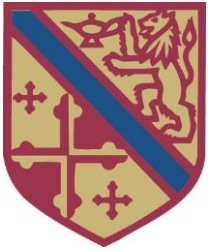


# Student Household Income

**Percent  
of Credit  
Students**

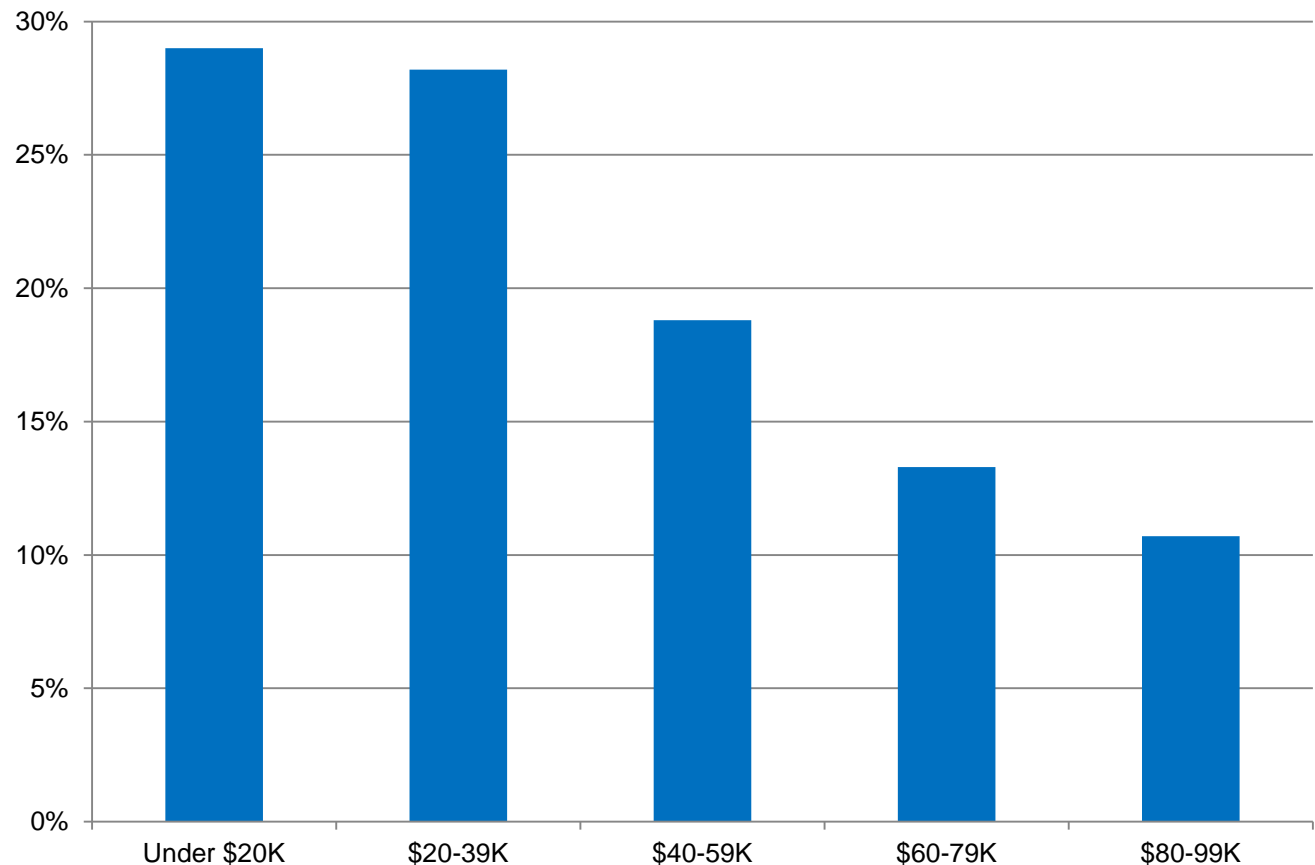


**Total Household Income**

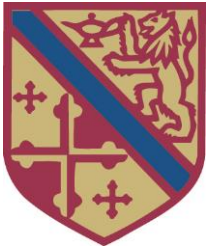


# Student Household Income

**Percent  
of credit  
students  
under  
\$100k**

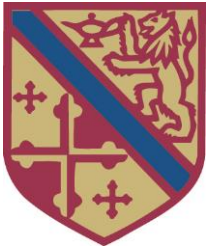


Source: HCC's 2015 YESS Survey



# Enrollment Growth FY2000-FY2015

- Credit headcount grew from 7,992 to 14,604 students – 82.7%
- Noncredit headcount grew from 12,766 to 15,366 – 20.3%
- Current winter term census +5.7% growth
- Spring term tracking + 5.2% growth



Total Full-Time Equivalent Enrollment for State Aid			
Maryland Community Colleges			
Total Enrollment: III-1			
Fiscal Years 2005-2015			
			Change
Community College	FY 2005	FY 2015	2005
Allegany College of Maryland	1,700	1,607	-5.5%
Anne Arundel Community College	11,843	12,275	3.6%
Baltimore City Community College	6,115	5,379	-12.0%
Community College of Baltimore County	16,405	17,355	5.8%
Carroll Community College	2,493	2,804	12.5%
Cecil College	1,503	1,785	18.8%
Chesapeake College	1,925	1,978	2.8%
College of Southern Maryland	4,581	5,979	30.5%
Frederick Community College	3,190	4,219	32.3%
Garrett College	527	707	34.2%
Hagerstown Community College	2,408	3,079	27.9%
Harford Community College	4,198	4,957	18.1%
<b>Howard Community College</b>	<b>5,096</b>	<b>7,736</b>	<b>51.8%</b>
Montgomery College	15,251	18,263	19.8%
Prince George's Community College	9,635	12,569	30.4%
Wor-Wic Community College	2,424	2,739	13.0%
<b>AVERAGE</b>			<b>17.7%</b>
Total	89,294	103,431	
Source: MHEC CC-4 Reports, Exhibit VI			
Enrollment includes all hours generated by eligible students in credit programs and co			
Data reflect audit adjustments			

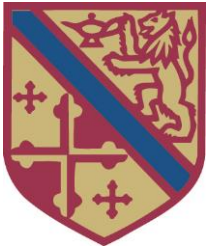


Funding Per Full-Time Equivalent Enrollment			
State Contributions Sorted by College			
Maryland Community Colleges			
FY 2015			
College	Total FTE Eligible for State Aid	Unrestricted Revenues State Aid	State Contribution Per FTE
Baltimore City	5,379	36,136,643	6,718
Garrett	707	3,665,452	5,185
Allegany	1,607	5,930,032	3,690
Chesapeake	1,978	6,500,587	3,286
Cecil	1,785	5,467,852	3,063
Carroll	2,804	7,705,441	2,748
Wor Wic	2,739	7,468,030	2,727
Hagerstown	3,079	8,366,979	2,717
Anne Arundel	12,275	28,995,325	2,362
Baltimore County	17,355	38,418,817	2,214
Harford	4,957	10,690,697	2,157
Montgomery	18,263	39,344,241	2,154
Frederick	4,219	8,975,284	2,127
College of S.MD	5,979	12,676,778	2,120
Prince George's	12,569	25,210,654	2,006
Howard	7,736	14,881,136	1,924
SYSTEMWIDE	103,431	260,433,948	47,198
Source: FY2015 MACC Databook Table V-3			
MHEC Report CC-4, Exhibits I, V & VI			
January 7, 2016			

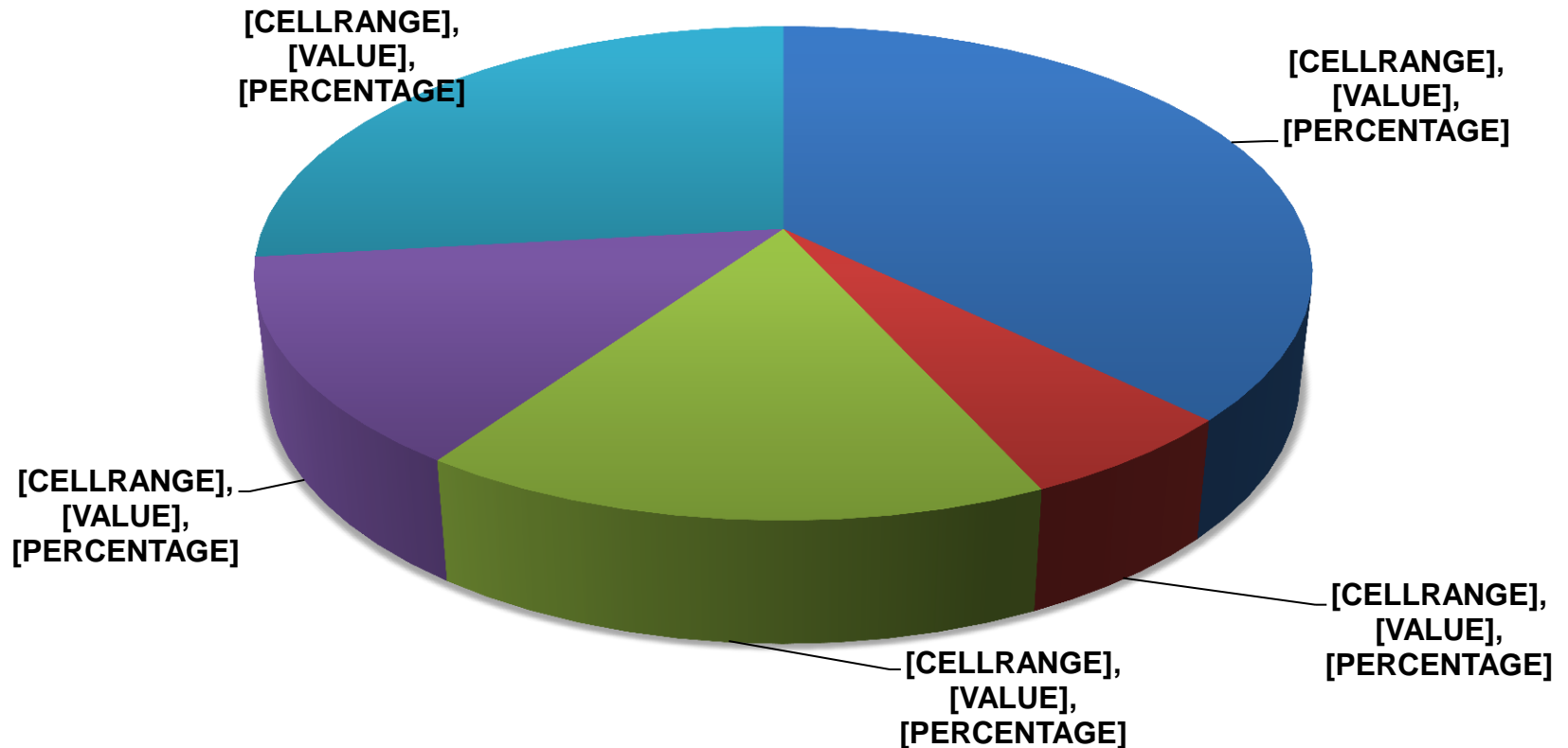


[illegible]

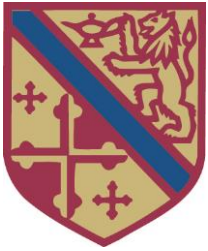
# **Unrestricted Operating Budget**



# Sources of HCC Funds



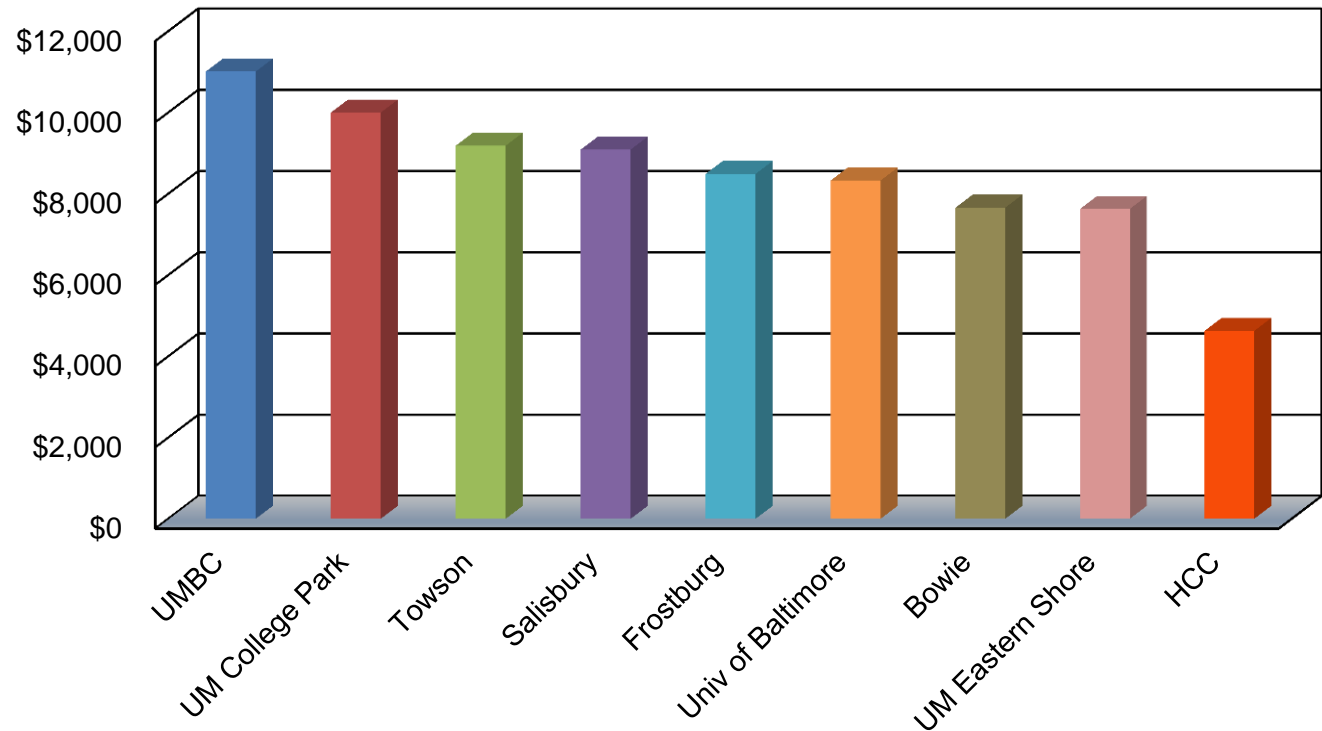
**FY16 Unrestricted Budget: \$115.6 million**



# Tuition & Fees of Area Colleges

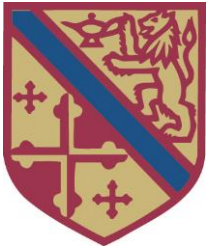
Annual  
Full-Time  
Tuition  
& Fees

2015-2016

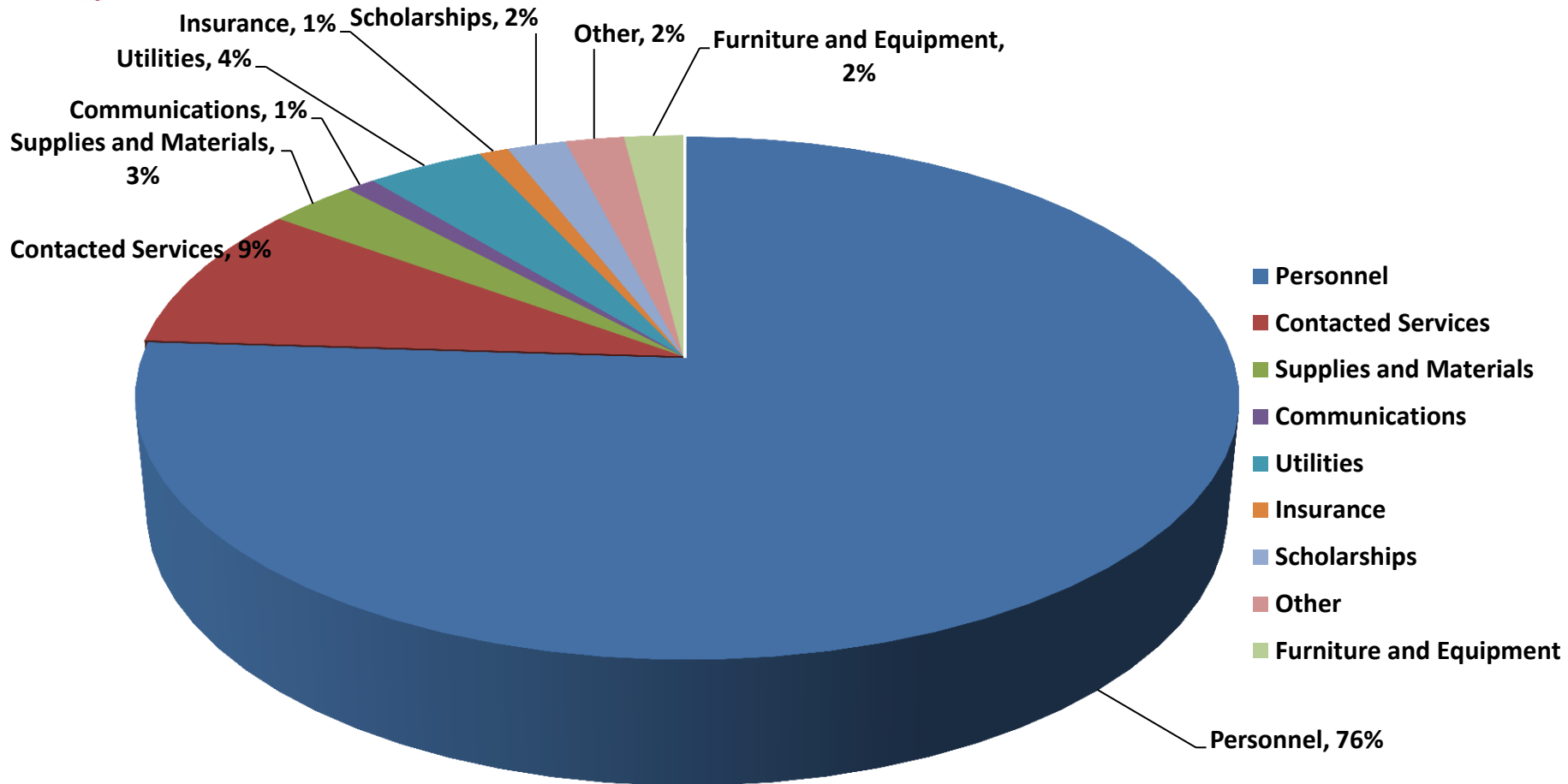


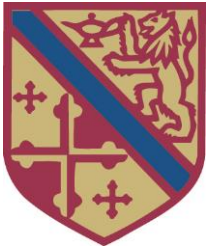
**HCC: \$4,623**

Source: University of Maryland Headquarters, Office of Administration and Finance (based on 30 credits annually)



# FY16 Operating Budget





# FY17 Operating Budget Issues

- SET building opening spring of 2017
  - Costs for partial year \$912,193
- Full-time/Part-time Faculty Ratio – 38%/62%  
MHEC guideline is 50/50
- Adjunct Faculty Pay
- Merit Increases
- On-going contract increases



# Adjunct Faculty Pay Rates

Community College	Min Pay Per Credit Hour, Level I	Pay Per Credit Hour, Level II	Max Pay Per Credit Hour, Level III
Montgomery	\$ 1,015	\$ 1,087	\$ 1,150
Harford	\$ 838.89	NA	NA
CCBC	\$ 770	\$ 835	\$ 900
Prince Georges*	\$ 765	\$ 785	\$ 805
Anne Arundel	\$ 732	\$ 863	\$ 1,368**
<b>Howard Community College</b>	<b>\$ 720</b>	<b>\$ 770</b>	<b>\$ 820</b>
Carroll	\$ 719	NA	\$808
Frederick	\$ 700	\$ 735	\$ 788
Baltimore City	\$623.10	\$692.55	\$760.05

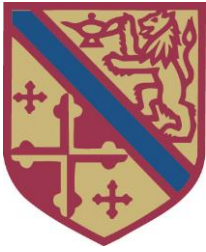
\*Prince George's CC has a fourth level, Emeritus Status, paid at a rate of \$825/credit hour.

\*\*This level is explained as "Distinguished Senior Lecturer."

NA indicates that this level adjunct does not exist at the institution.

# **Capital Budget**

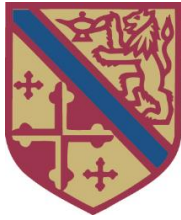




**Academic Space Needs/Deficiencies\* – RI00 DLS Data  
Analysis of the FY16 Maryland Executive Capital Budget**

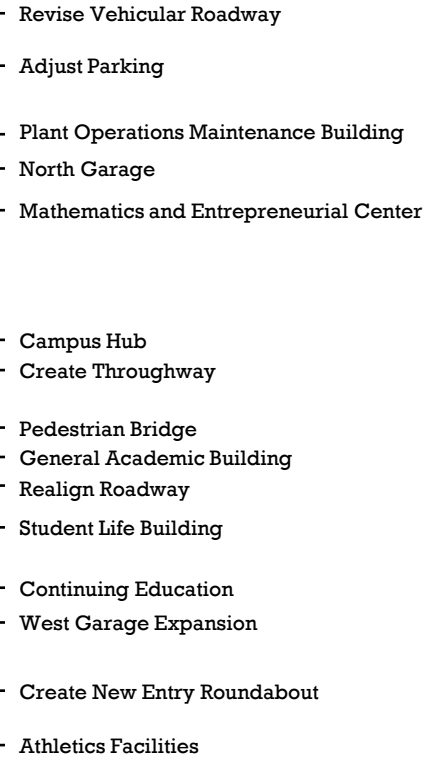
<b><u>Rank</u></b>	<b><u>Institution</u></b>	<b><u>Current Space Deficit in NASF</u></b>	<b><u>Rank</u></b>	<b><u>Institution</u></b>	<b><u>Ten-Year Space Deficit in NASF</u></b>
1	Montgomery	524,304	1	Montgomery	553,327
2	Howard	183,493	2	Howard	294,302
3	CSM	90,181	3	AACC	270,102
4	CCBC	70,493	4	CSM	137,931
5	AACC	55,516	5	CCBC	114,434

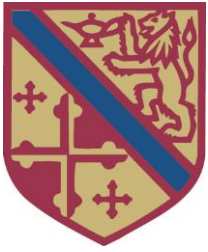
*\*Academic deficits include only classrooms, labs, study, and office space.*



## SUMMARY OF CAPITAL PROJECT FUNDING REQUESTS FY2017 - FY2019

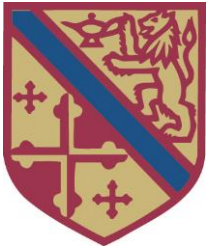
<b>CURRENT PROJECTS FOR FY 2017</b>	<b>FY2016 &amp; Prior</b>	<b>FY2017 Funds</b>	<b>FY2018 Funds</b>	<b>FY2019 Funds</b>	<b>TOTAL</b>
Science, Engineering, and Technology Building - M-0543					
County	27,954,000	10,314,000	-	-	
State	27,954,000	10,314,000	-	-	
Other	230,000	-	-	-	\$ 76,766,000
Systemic Renovations - M-0550 (NEW)					
County	-	4,228,000	3,739,000	2,965,000	
State	-	-	-	-	
Other	-	-	-	-	\$ 10,932,000
Nursing Building and ST Building Renovations - M-0536					
County	1,679,000	-	11,248,000	9,249,000	
State	1,581,000	-	10,592,000	8,711,000	
Other	-	-	-	-	\$ 43,060,000
Campus Roadways & Parking (Parking Garage) - M-0542					
County	2,683,000	-	-	-	
State	-	-	-	-	
Other	6,000,000	-	-	-	
CC Bonds	7,717,000	-	-	-	\$ 16,400,000
<b>SUBTOTAL - COUNTY</b>	32,316,000	14,542,000	14,987,000	12,214,000	74,059,000
<b>SUBTOTAL - STATE</b>	29,535,000	10,314,000	10,592,000	8,711,000	59,152,000
<b>SUBTOTAL - OTHER</b>	6,230,000	-	-	-	6,230,000
<b>SUBTOTAL - CC BONDS</b>	7,717,000	-	-	-	7,717,000
<b>GRAND TOTAL</b>	\$ 75,798,000	\$ 24,856,000	\$ 25,579,000	\$ 20,925,000	\$ 147,158,000





# Strong Investment Returns for HCC Students

- Students boost their earning power through their HCC education, resulting in a 19% return on their tuition and college costs.
- Students earning a two-year degree at HCC will earn \$511,300 more than someone with a high school diploma or GED.
- The median income of HCC occupational program degree graduates three years after graduation outpaces (\$48,967) the comparative peer and state earnings (\$43,812, \$37,868).



# **Strong Investment Returns for the Community**

- HCC pumps about \$362.5 million annually into the local community.
- For every \$1 allocated to HCC, state and Howard County governments see an 11.3% return in the form of higher tax receipts and lower social costs (e.g., better health care and less incarceration).
- Nearly 75% of HCC students stay in the county and contribute to the local economy.